



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Department of Public Safety

Colonel Mike Edmonson, Deputy Secretary/Superintendent State Police

H. "Butch" Browning, Fire Marshal

Kay Hodges, Commissioner Motor Vehicles



The Department of Public Safety includes the following agencies:

Management and Finance

State Police

Motor Vehicles

Legal Affairs

State Fire Marshal

LA Gaming Control Board

Liquefied Petroleum Gas Commission

LA Highway Safety Commission



PUBLIC SAFETY BUDGET

DEPARTMENT OF PUBLIC SAFETY					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$50,031,434	\$38,670,954	\$35,167,597	(\$3,503,357)	-9.06%
Interagency Transfers (IAT)	\$23,002,961	\$33,611,936	\$32,188,474	(\$1,423,462)	-4.23%
Fees and Self-gen. Rev. (SGR)	\$111,438,297	\$120,800,012	\$122,991,429	\$2,191,417	1.81%
Statutory Dedications (SD)	\$123,845,989	\$153,519,618	\$129,158,111	(\$24,361,507)	-15.87%
Federal Funds (FED)	\$20,518,675	\$41,051,682	\$34,890,542	(\$6,161,140)	-15.01%
TOTAL MOF	\$328,837,356	\$387,654,202	\$354,396,153	(\$33,258,049)	-8.58%
Authorized Positions	2,936	2,892	2,842	-50	-1.73%

Major Sources of Revenue Include: Video Gaming Receipts, Drivers' License and Vehicle Registration Fees, and Insurance Premiums to the Fire Marshal Fund

The Department of Public Safety received no American Recovery and Reinvestment Act of 2009 Federal Funds.



Public Safety Budget Cuts

FY 08-09 Deficit Reduction Plan = \$5.8 million SGF or 13% of SGF and 1.5% of Total Funds; \$2.3 million Stat Ded or 1.5% of Stat Ded and 0.6% of Total Funds

The Department of Public Safety reduced supplies by 10% to save \$1.4 million; eliminated 47 vacant positions to save \$941,000; discontinued the Next Generation Motor Vehicles Information Technology Project to save \$2.5 million; reduced management positions to save \$500,000; and reduced aviation maintenance costs by \$500,000.



Public Safety Budget Cuts

FY 09-10 Budget Cut = \$8.8 million or 2.3% of Total Funds

The Department of Public Safety will eliminate 83 other compensation positions and reduce expenditures for overtime and supplies.

The Department will also suspend the Next Generation Motor Vehicles Project, which will result in a savings of \$4 million.

The Department will also receive \$12 million less for acquisitions and major repairs.



Means of Finance Swaps

- Decrease State General Funds by \$4 million in the Office of State Police and increased Fees and Self-generated Revenue.
- Decrease State General Funds by \$2.5 million in the Office of State Police and increased Statutory Dedications from the Criminal Identification Fund \$2.5 million.
- Increase State General Funds in the Office of State Police \$2.9 million and decreased Statutory Dedications from the Riverboat Gaming Enforcement Fund due to a decrease in projected revenue.



Significant Budget Changes

(\$19.8 million)

Budget authority and associated funding was non-recurred from various means of finance in Public Safety agencies for projects that were one-time in nature.

(\$1.3 million) SD

Reduce Statutory Dedication funding in the Office of State Police for financing payments for State Police's helicopters and financed vehicles.

\$300,000 SGR

Additional funding to the State Police Crime Lab to refine processes and allow for software development to address the current backlog of cases.



Public Safety

Line Item Expenditures

PUBLIC SAFETY				
Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Salaries	\$146,567,771	\$145,455,835	(\$1,111,936)	-0.76%
Other Compensation	\$2,140,912	\$961,569	(\$1,179,343)	-55.09%
Related Benefits	\$61,899,780	\$70,761,948	\$8,862,168	14.32%
Travel	\$1,891,971	\$1,871,153	(\$20,818)	-1.10%
Operating Services	\$33,015,802	\$30,168,176	(\$2,847,626)	-8.63%
Supplies	\$12,843,209	\$11,035,074	(\$1,808,135)	-14.08%
Professional Services	\$26,038,410	\$19,534,261	(\$6,504,149)	-24.98%
Other Charges	\$48,916,913	\$35,870,612	(\$13,046,301)	-26.67%
Debt Service	\$627,276	\$661,433	\$34,157	5.45%
Interagency Transfers	\$37,785,790	\$36,018,060	(\$1,767,730)	-4.68%
Acq/Major Repairs	\$14,474,361	\$2,058,032	(\$12,416,329)	-85.78%
Unalloted	\$1,452,007	\$0	(\$1,452,007)	-100.00%
TOTAL EXP	\$387,654,202	\$354,396,153	(\$33,258,049)	-8.58%



DPS AGENCIES

Management and Finance

Total Existing Budget FY 08-09	\$37.2 million	203 positions
Total Executive Budget FY 09-10	\$34.5 million	194 positions

State Police

Total Existing Budget FY 08-09	\$243 million	1,724 positions
Total Executive Budget FY 09-10	\$218 million	1,697 positions

Motor Vehicles

Total Existing Budget FY 08-09	\$58.5 million	739 positions
Total Executive Budget FY 09-10	\$53.1 million	730 positions

Legal Affairs

Total Existing Budget FY 08-09	\$4.1 million	12 positions
Total Executive Budget FY 09-10	\$4.0 million	12 positions



DPS AGENCIES

State Fire Marshal

Total Existing Budget FY 08-09	\$15.6 million	186 positions
Total Executive Budget FY 09-10	\$16.0 million	182 positions

Louisiana Gaming Control Board

Total Existing Budget FY 08-09	\$1,047,446	3 positions
Total Executive Budget FY 09-10	\$1,010,382	3 positions

Liquefied Petroleum Gas Commission

Total Existing Budget FY 08-09	\$754,573	11 positions
Total Executive Budget FY 09-10	\$788,742	11 positions

Louisiana Highway Safety Commission

Total Existing Budget FY 08-09	\$27.5 million	14 positions
Total Executive Budget FY 09-10	\$27.4 million	13 positions